

<b>Activity:</b>	<b>Line Item Construction and Maintenance</b>
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**Activity Summary**

Program Component	2002 Enacted	2003 Estimate	2004	Program Changes (+/-)	Budget Request	Change From 2003 (+/-)
			Uncontr/ Related Changes			
Line Item Construction and Maintenance	275,339	205,136	0	+2,095	207,231	+2,095
<b>Total Requirements</b>	<b>275,339</b>	<b>205,136</b>	<b>0</b>	<b>+2,095</b>	<b>207,231</b>	<b>+2,095</b>

**Authorization**

16 U.S.C. 1      The National Park Service Organic Act  
 Public Law 105-178      The Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21)

**Activity Overview**

This activity provides for the construction, rehabilitation, and replacement of those facilities needed to accomplish the management objectives approved for each park.

**Fiscal Year 2004 Base Program Overview**

Based on the latest physical inventory data available, the National Park System contains approximately 7,580 administrative and public use buildings, 5,771 historic buildings, 4,389 housing units (includes approximately 1,000 historic housing units), 8,000 miles of roads, 763 miles of paved trails, 12,250 miles of unpaved trails, 1,861 bridges and tunnels, approximately 1,500 water and wastewater systems, 270 electrical generating systems, approximately 73,000 signs, 8,505 monuments, 250 radio systems, over 400 dams, more than 200 solid waste operations, and many other special features. Without the construction activity, access to park areas, the preservation and rehabilitation of historic and archeological structures, the construction of park recreation and operational facilities, the construction of museums and other interpretive structures, and the provisions of safe and sanitary water and sewer systems would be impossible. Projects are also programmed to protect the existing Federal investment in such facilities through reconstruction and rehabilitation projects.

In 1995, a Department of the Interior taskforce completed a report entitled "Opportunity for Improvement of the National Park Service Line Item Construction Program: Definition, Control and Priority Setting." Since that time several actions have been taken to improve program management, direction, and to establish a comprehensive system of accountability and costs controls. The Service created a Servicewide Developmental Advisory Board to ensure that the objectives of the Servicewide development strategy are being met.

During FY 2000, the Service implemented guidelines for developing Capital Asset Plans (CAP) for major line item construction projects. Information in the CAP is used to track the performance of projects against the approved baselines and Servicewide goals. Projects failing to meet quarterly baseline goals are identified and appropriate steps are implemented to improve project performance.

In FY 2002 the National Association of Public Administration (NAPA) completed an independent review of the National Park Service implementation of the 1998 NAPA recommendations to improve Construction Activities in the National Park Service. The NAPA report concluded that the National Park Service had fully implemented nine of the Academy's recommendations and made substantial progress on the two remaining recommendations.

**5-Year Maintenance and Capital Improvement Plan.** The Department of the Interior has developed a 5-Year Maintenance and Capital Improvement Plan to identify projects of the greatest need in priority order, with special focus on critical health and safety and critical resource protection. The Department will provide a project list for NPS projects planned for FY2004 through FY2008 in a companion volume.

Modifications to the lists will occur as they are annually reviewed for updating, addition of a new fifth year, and submission to Congress. Examples of circumstances that could change the list and the priority of projects on it are maintenance/construction emergencies such as severe storm damage, descriptions of work that change as a result of condition assessments (e.g., the scraping of boards for repainting reveal extensive wood deterioration requiring complete replacement), or identification of a failing sewer system. The Service is also placing greater emphasis on developing projects to improve structural fire protection and incorporating these projects into the 5-Year Maintenance and Capital Improvement Plan.

All eligible NPS line item construction projects are scored according to the Department of the Interior priority system that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance had been deferred. The following are the weighted ranking criteria, in priority order: Critical Health and Safety Deferred Maintenance need, Critical Health and Safety Capital Improvement need, Critical Resource Protection Deferred Maintenance need, Critical Resource Protection Capital Improvement need, Critical Mission Deferred Maintenance need, Compliance and Other Deferred Maintenance need and Other Capital Improvement need. These scores, and the criteria against which they are rated, are shown on the justification for each line item construction project.

Based on the weighting factors accompanying each category listed above, projects are scored with a weighted score not to exceed 1000. Then these rankings are banded into the following categories: 800-1000 points; 500-800 points; and 0-500 points. Urgent life safety/deferred maintenance projects are included in the highest band. NPS also uses a comparative factor analysis to evaluate projects within each band. This process assists in determining the priorities and phasing of projects within each band.

**Recent Construction Program Management Improvement Initiatives.** In an effort to continually refine and improve the Service's construction program and practices, the NPS has implemented the June 1998 recommendations of the National Academy of Public Administration (NAPA). Examples of completed recommendations include:

- Creation of a central oversight office to monitor design and construction activities.
- Base funding of the Denver Service Center.
- Appointment of external advisors to review construction projects.
- Institutionalizing design cost caps.
- Training programs in the design process and construction procedures for superintendents and key park staff.
- Making cost-effective construction part of a superintendent's performance evaluation.
- Annual monitoring of design and construction costs.

In addition to the NAPA recommendations, in FY 2001, the Service completed initial work on three special initiatives to improve the Service's construction program performance.

1. Improved cost engineering and cost estimating. The Service has initiated a review of its cost engineering/estimating capabilities and has developed new cost guidelines for some facilities based on industry and agency standards. Additional cost modeling will continue in FY2003 and FY2004.
2. Facility planning criteria. Programming is underway to identify all major NPS facilities and formulate guidance to describe the functions of each facility, define when it is appropriate for certain facilities or buildings to be constructed, provide cost modules for each facility, and identify appurtenances needed to support the facility. The initial criteria model was completed in FY 2001. Based upon the initial model, most NPS facility types will have planning criteria models completed by FY 2003.
3. Square foot modeling. The Service is developing square footage models. The models will set guidelines for total building size based on usage, function and other factors. The initial square footage model was completed in FY 2001. Based upon the initial model, most NPS facility types will have square footage models completed by FY 2003.

**Servicewide Development Advisory Board.** The Servicewide Development Advisory Board (DAB), created in March 1998, ensures that Servicewide development strategies are met in a sustainable and cost-efficient context. The DAB consists of five Associate Directors, four Regional Directors and is

supported by professional staff. Associated with, and participating in, all DAB meetings are five non-NPS Advisors who bring an external prospective to the process. Projects reviewed by the Development Advisory Board include: line item construction projects; large recreation fee demonstration projects; road improvement projects involving realignment, new construction or extensive reconstruction, partnership projects; and unique construction activities.

The DAB holds meeting throughout the year. Projects presented are reviewed for technical requirements, sustainability, value-based decision making, and policy guidelines. The DAB reviews have resulted in extensive use of value analysis in the early planning/design phases of all projects. The application of value analysis principles has resulted in significant cost avoidance and improved benefits reducing individual project costs as they proceed through the design process.

The FY 2004 National Park Service Line Item Construction request represents a \$2.1 million increase from the request for FY 2003, reflecting a management emphasis on shifting resources towards repair, rehabilitation and preventive maintenance of existing facilities. The line item construction program continues to be a major part of the President's initiative to reduce Servicewide backlogged infrastructure needs.

The projects to be proposed for funding in FY 2004 will be submitted separately.